

City of Springfield, Oregon



Capital Improvement Program
A Community Reinvestment Plan



2008—2012

FISCAL YEARS 2008-2012

CAPITAL IMPROVEMENT PROGRAM
A COMMUNITY REINVESTMENT PLAN

City of Springfield, Oregon

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March 2007*



March 20, 2007

Citizens of Springfield

INTRODUCTION

Enclosed is Springfield's 2008-2012 Capital Improvement Program (CIP), a Community Reinvestment Plan, which was adopted by the City Council on March 19th of this year. This program provides a list of public facilities such as street paving, sewer installation, and traffic safety projects that are programmed for funding for construction in the next five years. These capital improvements are aimed at improving neighborhoods, providing for economic growth, improving traffic safety, complying with environmental standards, and maintaining the existing city infrastructure. Springfield's CIP is a five-year plan for funding and construction of the City's public facilities that is updated annually.

The City's final commitment to spend public funds occurs in the annual City budget process. Capital projects actually budgeted each year usually vary somewhat from those proposed in the CIP.

PROJECT SELECTION

The projects that make up this year's Program were selected from a long list of capital improvements needed by the City and developed for the most part from adopted plans that have a long history of public involvement. Other projects came directly from residents seeking to improve their neighborhoods or to provide opportunities for growth and development. The Metro Plan, neighborhood plans and studies set standards to guide the overall growth of Springfield, and underscore the importance of efficiently providing the key urban services, such as sewers, which are needed for urban living.

The public input process for the CIP was started in November when citizens, organizations, and City staff were asked to suggest projects for consideration in the CIP. Also, the Planning Commission and City Council held public meetings to gather public input and provide direction to staff.

The CIP reflects projects for which funding is proposed to be programmed from expected revenues over the next 5 years and does not reflect projects that have already received funding and/or are currently fully funded in the adopted capital budget. The following is a list of the most significant of the projects which already have funding, are thus not included in the CIP, and are to be completed over the next few years:

Bob Straub Parkway (County Project) – This project is a Lane County project to connect Main Street to Jasper Road through the Natron area. This Project is scheduled to go to construction later this year. The current construction estimate for this project is approximately \$5.7 million.

South 42nd Street Improvement, Main Street to Jasper Road – Bids for phase 2 of this project (Main Street to Mt. Vernon) were recently opened and the award of the construction contract will be brought before the Council on March 19th. This represents the final chapter of a priority project for the Council. Upon completion later this year, safety issues will have been addressed along the full length of this corridor from Main Street to Jasper road. Based upon the bids, phase 2 will be constructed with Portland Cement Concrete pavement, greatly reducing future maintenance costs on this heavily used arterial/truck route.

South 69th Street Reconstruction, “B” Street to Thurston Road – The funding for this project is a combination of Surface Transportation Program (STP) Funding and City Funds and is currently being designed by a consultant. The road will be reconstructed with new pavement, base rock, sidewalk, and bike lanes. Safety issues along the open drainage channel will also be addressed with this project. This project is scheduled to go to bid in October with an estimated project cost of \$1.4 million.

Harlow Pump Station Expansion - The Harlow Pump Station serves the Gateway area and will receive flows from the new Martin Luther King Parkway trunk sewer, including the Riverbend development area. Expansion of capacity of the pump station will be necessary prior to receiving new flows from Riverbend and is therefore scheduled for construction this year.

In addition to the above major projects, several other projects are also already budgeted and are either scheduled or in the process of being completed, including: 1) several smaller drainage projects; 2) the overlay of Pioneer Parkway; 3) construction of the Vera and 19th Street Pump Station; and 4) several master plan updates such as our Stormwater Master Plan and Sanitary Sewer Master Plan.

In the 2008-2012 outlook, we continue to program sewer and drainage capital funds and sewer SDC funds to enable a number of projects. We continue to produce an annual program of both Sanitary Sewer Repair (sheet IV-1) and Drainage Repair (sheet IV-4) throughout the City. Progress continues on the Sewer Wet Weather Peak Flow Abatement (sheet IV-2) and MS4 Permit Requirements (sheet IV-6). These projects help deliver the City’s obligations to address stormwater quality, permitting and threatened fish impacts. Funding continues to be programmed for the future construction of the Jasper Road Sewer Extension (sheet I-7). And, the Bob Straub Intergovernmental Agreement with Lane County (sheet I-9) item, if the agreement is approved by Council later this year, will address additional drainage and transportation facilities associated with future development in the Jasper/Natron area.

Brought back into the CIP is the Maintenance Shop Vehicle Wash Rack (sheet IV-19) with additional funding to complete the project. Also added to this year's CIP is the Pioneer Parkway Lighting project (sheet V-6). This project will add lighting along Pioneer Parkway from "Q" Street to Hayden Bridge Way and will be coordinated with LTD's planned EmX Phase II construction along the same segment.

FINANCING

The total cost of the projects included in the 2008-2012 CIP is \$28,166,130. Several different funding sources are being used to finance improvements, including sewer user fees, system development charges, State and local gas tax revenues, Booth-Kelly Reserve, grants and capital bonds.

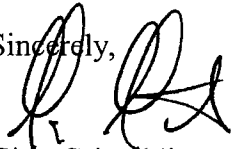
Capital projects to be financed from all revenue sources are integrated into the Program so that citizens, Council, and staff may review in one document the City's Plan for capital improvements over the next five years.

The CIP does not carry budget authority. It is, however, a valuable planning tool used to guide staff, the Budget Committee, and the City Council in creating the annual budget. Future maintenance impacts of projects are estimated where possible.

CONCLUSION

Please receive the Capital Improvements Program with the perspective that it serves as a guide for the City's needed improvements; that it is shaped by citizen input and the City's projected financial resources; and that it is subject to annual review and revision. The direction provided by this document helps the City of Springfield direct its resources to capital improvements which best serve the needs of the citizens of Springfield.

Sincerely,



Gino Grimaldi
City Manager

TABLE OF CONTENTS

Page No.

SECTION 1. TABLES

Capital Improvements Review Criteria	i
Definitions of Project Categories	ii
Glossary of Funding Sources	iii

SECTION 2. SCHEDULES

Summary of Proposed Expenditures by Project Category	iv
Summary of Proposed Revenues and Expenditures	v
Proposed Projects and Funding for FY 2007-08	vi
Proposed Projects and Funding for FY 2008-09	vii
Proposed Projects and Funding for FY 2009-10	viii
Proposed Projects and Funding for FY 2010-11	ix
Proposed Projects and Funding for FY 2011-12	x

SECTION 3. PROJECTS PROPOSED FOR FUNDING

Development Improvements	I-1
Justice Center Facility	II-1
Neighborhood Improvements	III-1
Preservation.	IV-1
Transportation Safety & Enhancement	V-1

SECTION 4. INDEX VI

TABLE I

CAPITAL IMPROVEMENT REVIEW CRITERIA

All of the following factors are used to evaluate and rank projects for listing in the CIP. In order to prioritize the use of scarce funds, these criteria are used to make sure the projects in the CIP meet the City's goals and priorities.

- Consistency with the Metro Plan and all other phases of City planning.
- Compliance with State or Federal laws or regulations.
- Maximize current City investment in existing capital facilities.
- Facilitate infill development within the existing City limits.
- Minimize or balance the initial cost, life cycle cost and the long-term impacts on the City's Operating Budget.
- Eliminate or reduce the potential for health hazards or increase the safety and general welfare of the City.
- Take advantage of economies of scale.
- Leverage local money to secure outside funding sources.
- Address higher Council priorities for capital improvement and maintenance.
- Address special Council targets.

TABLE II

DEFINITIONS OF PROJECT CATEGORIES

The following list of categories is the means by which the CIP has been organized for review. The titles are meant to be descriptive of the primary purpose of the projects in that category. Projects may serve functions of more than one category. For example, a NEIGHBORHOOD IMPROVEMENT project may also include work described under TRANSPORTATION SAFETY AND ENHANCEMENT or PRESERVATION PROJECTS, but will only be listed in the primary category. Additionally, projects in any category may include projects that are growth related and eligible for funding with Systems Development Charge (SDC) funds.

DEVELOPMENT IMPROVEMENTS – includes projects that primarily serve specific developing commercial and industrial lands, which the City has designated for future growth in the Metro Plan, or projects that generally promote economic activity in the City. Also, they may include capacity enhancement projects such as collector or arterial street improvements or a new Fire Station. Schedule I shows this category divided into project work and debt service of previously constructed projects, financed with bonds other than general obligation bonds.

JUSTICE CENTER FACILITY – consists of design and construction of the justice center facility approved by voters in 2004, under measure 20-91. The project will be financed with general obligation bonds and will house police, court and municipal jail facilities. Operations will be funded per measure 20-112, so jail facilities will be constructed.

NEIGHBORHOOD IMPROVEMENTS – includes the small projects primarily improving individual neighborhoods. These projects may be funded by local assessment districts, if they are projects proposed by property owners for improvement of City street facilities.

PRESERVATION PROJECTS – includes projects whose primary purpose is to extend the useful life or expand the capacity of existing facilities. Usually these facilities have exceeded their life expectancies or design capacities and are in need of various extents of preservation or rehabilitation. This category also includes projects that add to or modify existing facilities and do not fit into the other categories.

TRANSPORTATION SAFETY AND ENHANCEMENT – includes projects intended primarily to improve traffic safety, relieve traffic congestion, provide additional traffic capacity, and improve traffic circulation.

TABLE III

GLOSSARY OF FUNDING SOURCES

<u>ASSESSMENTS</u>	Assessments on benefitting properties.
<u>CURRENT REVENUES</u>	
427-SDC (OLD)	System Development Charge (SDC) funds collected under SDC laws in effect prior to 1991 which have different restrictions on use than current SDCs.
447-SDC (TRANS, Improvement)	SDC funds collected from development to increase capacity of the transportation system.
446-SDC (TRANS, Reimbursement)	SDC funds collected from development to reimburse for existing transportation system capacity used by the development.
443-SDC (SAN, Improvement)	SDC funds collected from development to increase capacity of the sanitary sewer collection system.
442-SDC (SAN, Reimbursement)	SDC funds collected from development to reimburse for existing capacity of the sanitary sewer collection system used by the development.
440-SDC (STORM, Improvement)	SDC funds collected from development to increase capacity of the storm drainage collection system.
409-Local Wastewater Capital	Sewer user fees for sanitary sewer expansion, extension, and repair.
425-Drainage Capital	Sewer user fees for drainage system expansion, extension, and repair.
434-STREET Capital	Funds received from State and local fuel taxes, from Lane County (urban transition), and other sources to be used for road purposes.
BOOTH KELLY RESERVE	Funds received from rents and leases at the Booth Kelly Center.
<u>GRANTS AND DONATIONS</u>	
CDBG	Community Development Block Grant
STP ¹	Federal Surface Transportation Program
EDA	Federal Economic Development Assistance
UNDETER	As yet unidentified Federal Grant
ODOT ¹	Oregon Department of Transportation
LC ¹	Lane County Road Fund
<u>OTHER</u>	
REVENUE BOND	Long-term obligation secured by ongoing revenues such as Sewer User fees
CAPITAL BOND	General Obligation Debt issued with approval of the voters
DEVELOPER	Direct contributions from developers
OTHER	Undefined funding source

¹ These funds may not pass through the City budget.

SCHEDULE I
2008 TO 2012
CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROPOSED EXPENDITURES BY CATEGORY

CATEGORY	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TOTAL
DEVELOPMENT IMPROVEMENTS						
PROJECTS	3,219,800	1,032,350	1,472,000	1,235,000	653,000	7,612,150
DEBT SERVICES	718,000	718,000	718,000	718,000	718,000	3,590,000
JUSTICE CENTER FACILITY	100,000	25,000				125,000
NEIGHBORHOOD IMPROVEMENTS	75,000	50,000	390,000	280,000	10,000	805,000
PRESERVATION	3,696,982	2,400,000	2,170,000	2,067,998	2,432,000	12,766,980
TRANSPORTATION SAFETY & ENHANCEMENT	650,000	700,000	675,000	902,000	340,000	3,267,000
TOTAL	8,459,782	4,925,350	5,425,000	5,202,998	4,153,000	28,166,130

**SCHEDULE II
2008 TO 2012
SUMMARY OF PROPOSED REVENUES AND EXPENDITURES**

REVENUE SOURCE	FUND #	BEGINNING	2007-08		2008-09		2009-10		2010-11		2011-12		TOTAL		BALANCE
		BALANCE	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	REVENUE	EXPEND	
ASSESSMENTS		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CURRENT REVENUES															
SDC (OLD)	420	103,095	240,611	253,782	4,496	40,000	2,721	40,000	857	17,998	0	0	351,780	351,780	0
SDC (TRANS IMPROV)	447	245,100	750,000	944,800	750,000	777,700	700,000	535,000	600,000	787,000	600,000	600,000	3,645,100	3,644,500	600
SDC (TRANS REIMBUR)	446	329,975	200,000	375,025	200,000	150,975	150,000	237,325	100,000	207,325	100,000	109,325	1,079,975	1,079,975	0
SDC (SANITARY IMPROV)	443	213,000	50,000	208,000	50,000	98,000	25,000	32,000	25,000	5,000	25,000	45,000	388,000	388,000	0
SDC (SANITARY REIMBUR)	442	154,675	150,000	244,325	150,000	209,325	150,000	92,325	150,000	162,325	100,000	146,325	854,675	854,625	50
SDC (STORM)	440	944,650	450,000	654,350	450,000	346,350	450,000	872,350	495,000	814,350	200,000	301,350	2,989,650	2,988,750	900
DRAINAGE CAPITAL	425	407,000	340,000	746,500	620,000	545,000	620,000	673,000	620,000	623,000	620,000	639,000	3,227,000	3,226,500	500
WASTEWATER CAPITAL	409	2,729	2,106,000	2,108,000	2,106,000	1,808,000	2,106,000	2,343,000	2,106,000	2,161,000	2,106,000	2,112,000	10,532,729	10,532,000	729
STREET CAPITAL	434	225,000	625,000	650,000	500,000	675,000	400,000	400,000	250,000	250,000	175,000	200,000	2,175,000	2,175,000	0
BOOTH-KELLY RESERVE	618	1,219,855	704,000	65,000	0	50,000	0	0	0	0	0	0	1,923,855	115,000	1,808,855
<i>Sub-totals:</i>		3,845,079	5,615,611	6,249,782	4,830,496	4,700,350	4,603,721	5,225,000	4,346,857	5,027,998	3,926,000	4,153,000	27,167,764	25,356,130	1,811,634
GRANTS & DONATIONS															
CDBG**	210														
LANE COUNTY*	420														
ODOT*	420														
FEDERAL GRANT*	420		100,000	100,000									100,000	100,000	0
WILLAMALANE	420														0
<i>Sub-totals:</i>		0	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	0
OTHER															
CAPITAL BOND	428		100,000	100,000	25,000	25,000	0	0					125,000	125,000	0
OTHER	420		1,810,000	1,810,000	0	0	0						1,810,000	1,810,000	0
DEVELOPER	420		200,000	200,000	200,000	200,000	200,000	200,000	175,000	175,000	0	0	775,000	775,000	0
<i>Sub-totals:</i>		0	2,110,000	2,110,000	225,000	225,000	200,000	200,000	175,000	175,000	0	0	2,710,000	2,710,000	0
<i>Grand Totals:</i>		3,845,079	7,825,611	8,459,782	5,055,496	4,925,350	4,803,721	5,425,000	4,521,857	5,202,998	3,926,000	4,153,000	29,977,764	28,166,130	1,811,634

*These funds may not pass through the City's budget.

**Proposed CDBG Capital Projects are identified in March. Therefore, Community Development Block Grant projects are not included.

SCHEDULE III - A
PROPOSED PROJECTS FOR FUNDING FOR FISCAL YEAR 2007-08

PAGE No.	PROJECTS	SDC OLD	SDC TRANSPORTATION		SDC SANITARY		SDC STORM	DRAINAGE CAPITAL	WASTEWATER CAPITAL	STREET CAPITAL	OTHER	PROJECT TOTAL
			IMPROVMT	REIMBURS	IMPROVMT	REIMBURS						
DEVELOPMENT IMPROVEMENTS											<i>Category Total</i>	3,937,800
I-1	Debt Service - SLI Infrastructure			12,325		39,325	30,350					82,000
I-2	Debt Service - Sewer Interceptor					98,000			538,000			636,000
I-3	City Participation, Private Projects		50,000	75,000	50,000	25,000	50,000	25,000	25,000			300,000
I-4	Franklin Blvd Plan		25,000									25,000
I-6	Gray-Jaqua Agreement		50,000				71,500	53,500	130,000			305,000
I-7	Jasper Road Sewer Extension				60,000	130,000			210,000			400,000
I-8	Federal Office Building									Bank Loan →	1,810,000	1,810,000
I-9	Bob Straub IGA		344,800				35,000					379,800
JUSTICE CENTER FACILITY											<i>Category Total</i>	100,000
II-1	Justice Center Facility									Bond →	100,000	100,000
NEIGHBORHOOD IMPROVEMENTS											<i>Category Total</i>	75,000
III-1	Transportation Demand Project		50,000									50,000
III-2	Major Sidewalk Construction and Preservation									25,000		25,000
PRESERVATION											<i>Category Total</i>	3,696,982
IV-1	Sanitary Sewer Repair					50,000			150,000			200,000
IV-2	Sewer Wet Weather Peak Flow Abatement								1,055,000			1,055,000
IV-3	Metro Waterways Study						100,000					100,000
IV-4	Drainage Repair						50,000	150,000				200,000
IV-5	Channel Improvement							60,000				60,000
IV-6	MS4 Permit Requirements							25,000				25,000
IV-7	Riparian Land Managmt/Acquisitions						37,000	13,000				50,000
IV-8	Millrace Water Control Structure						280,500			Exist City Fds. →	100,000	380,500
IV-9	City Building Maintenance	173,782										173,782
IV-10	Booth Kelly Drainage Master Plan II									Booth Kelly Fund →	50,000	50,000
IV-11	Street Light In-Fill/Pole Replacement									50,000		50,000
IV-12	Street Seal/Overlay			87,700						150,000		237,700
IV-13	5th Street Overlay			200,000						400,000		600,000
IV-14	Woodstave Removal							50,000				50,000
IV-15	Firehouse Washrack							120,000				120,000
IV-16	BK Building Removal									Booth Kelly Fund →	15,000	15,000
IV-17	Minor City Facilities	80,000										80,000
IV-19	Vehicle Wash Rack							250,000				250,000
TRANSPORTATION SAFETY & ENHANCEMENT											<i>Category Total</i>	650,000
V-1	Traffic Control Projects		100,000									100,000
V-2	Gateway Traffic Improvements		250,000									250,000
V-3	Intelligent Transport System		50,000									50,000
V-4	Beltline/Gateway Intersection									Developer →	200,000	200,000
V-6	Pioneer Parkway Lighting		25,000							25,000		50,000
SCHEDULE III - A TOTAL		253,782	944,800	375,025	208,000	244,325	654,350	746,500	2,108,000	650,000	2,275,000	8,459,782

SCHEDULE III - B
PROPOSED PROJECTS FOR FUNDING FOR FISCAL YEAR 2008-09

PAGE No.	PROJECTS	SDC OLD	SDC TRANSPORTATION		SDC SANITARY		SDC STORM	DRAINAGE CAPITAL	WATEWATER CAPITAL	STREET CAPITAL	OTHER	PROJECT TOTAL
			IMPROVMT	REIMBURS	IMPROVMT	REIMBURS						
DEVELOPMENT IMPROVEMENTS											<i>Category Total</i>	1,750,350
I-1	Debt Service - SLI Infrastructure			12,325		39,325	30,350					82,000
I-2	Debt Service - Sewer Interceptor				98,000				538,000			636,000
I-3	City Participation, Private Projects		50,000	38,650		50,000	75,000	50,000	25,000			288,650
I-4	Franklin Blvd Plan		25,000									25,000
I-5	Future Growth Projects						54,000	72,000				126,000
I-6	Gray-Jaqua Agreement		50,000			70,000		125,000				245,000
I-7	Jasper Road Sewer Extension								195,000			195,000
I-9	Bob Straub IGA		152,700									152,700
JUSTICE CENTER FACILITY												25,000
II-1	Justice Center Facility									Bond →	25,000	25,000
NEIGHBORHOOD IMPROVEMENTS											<i>Category Total</i>	50,000
III-1	Transportation Demand Project		50,000									50,000
PRESERVATION											<i>Category Total</i>	2,400,000
IV-1	Sanitary Sewer Repair					50,000			150,000			200,000
IV-2	Sewer Wet Weather Peak Flow Abatement								900,000			900,000
IV-3	Metro Waterways Study						100,000					100,000
IV-4	Drainage Repair						50,000	150,000				200,000
IV-5	Channel Improvement							60,000				60,000
IV-6	MS4 Permit Requirements							25,000				25,000
IV-7	Riparian Land Managmt/Acquisitions						37,000	13,000				50,000
IV-9	City Building Maintenance	40,000										40,000
IV-11	Street Light In-fill/Pole Replacement									25,000		25,000
IV-12	Street Seal/Overlay			100,000						600,000		700,000
IV-14	Woodstave Removal							50,000				50,000
IV-16	BK Building Removal									Booth Kelly Fund →	50,000	50,000
TRANSPORTATION SAFETY & ENHANCEMENT											<i>Category Total</i>	700,000
V-1	Traffic Control Projects		100,000									100,000
V-2	Gateway Traffic Improvements		250,000									250,000
V-3	Intelligent Transport System		50,000									50,000
V-4	Beltline/Gateway Intersection									Developer →	200,000	200,000
V-6	Pioneer Parkway Lighting		50,000							50,000		100,000
SCHEDULE III - B TOTAL		40,000	777,700	150,975	98,000	209,325	346,350	545,000	1,808,000	675,000	275,000	4,925,350

SCHEDULE III - C
PROPOSED PROJECTS FOR FUNDING FOR FISCAL YEAR 2009-10

PAGE No.	PROJECTS	SDC OLD	SDC TRANSPORTATION		SDC SANITARY		SDC STORM	DRAINAGE CAPITAL	WATEWATER CAPITAL	STREET CAPITAL	OTHER	PROJECT TOTAL
			IMPROVMT	REIMBURS	IMPROVMT	REIMBURS						
DEVELOPMENT IMPROVEMENTS											<i>Category Total</i>	2,190,000
I-1	Debt Service - SLI Infrastructure			12,325		39,325	30,350					82,000
I-2	Debt Service - Sewer Interceptor								636,000			636,000
I-3	City Participation, Private Projects		50,000	50,000	20,000	50,000	75,000	50,000	25,000			320,000
I-5	Future Growth Projects						200,000	200,000				400,000
I-6	Gray-Jaqua Agreement		50,000					125,000	300,000			475,000
I-7	Jasper Road Sewer Extension				12,000				265,000			277,000
NEIGHBORHOOD IMPROVEMENTS											<i>Category Total</i>	390,000
III-1	Transportation Demand Project		10,000									10,000
III-3	54th and J Drainage						300,000					300,000
III-4	S&T St Drainage						80,000					80,000
PRESERVATION											<i>Category Total</i>	2,170,000
IV-1	Sanitary Sewer Repair					3,000			197,000			200,000
IV-2	Sewer Wet Weather Peak Flow Abatement								920,000			920,000
IV-3	Metro Waterways Study						100,000					100,000
IV-4	Drainage Repair						50,000	150,000				200,000
IV-5	Channel Improvement							60,000				60,000
IV-6	MS4 Permit Requirements							25,000				25,000
IV-7	Riparian Land Managmt/Acquisitions						37,000	13,000				50,000
IV-9	City Building Maintenance	40,000										40,000
IV-11	Street Light In-fill/Pole Replacement									25,000		25,000
IV-12	Street Seal/Overlay			175,000						325,000		500,000
IV-14	Woodstave Removal							50,000				50,000
TRANSPORTATION SAFETY & ENHANCEMENT											<i>Category Total</i>	675,000
V-1	Traffic Control Projects		75,000									75,000
V-2	Gateway Traffic Improvements		250,000									250,000
V-3	Intelligent Transport System		50,000									50,000
V-4	Beltline/Gateway Intersection									Developer →	200,000	200,000
V-6	Pioneer Parkway Lighting		50,000							50,000		100,000
SCHEDULE III - C TOTAL		40,000	535,000	237,325	32,000	92,325	872,350	673,000	2,343,000	400,000	200,000	5,425,000

SCHEDULE III - D
PROPOSED PROJECTS FOR FUNDING FOR FISCAL YEAR 2010-11

PAGE No.	PROJECTS	SDC OLD	SDC TRANSPORTATION		SDC SANITARY		SDC STORM	DRAINAGE CAPITAL	WATEWATER CAPITAL	STREET CAPITAL	OTHER	PROJECT TOTAL
			IMPROVMT	REIMBURS	IMPROVMT	REIMBURS						
DEVELOPMENT IMPROVEMENTS											<i>Category Total</i>	1,953,000
I-1	Debt Service - SLI Infrastructure			12,325		39,325	30,350					82,000
I-2	Debt Service - Sewer Interceptor								636,000			636,000
I-3	City Participation, Private Projects		50,000		5,000	50,000	75,000	50,000	25,000			255,000
I-5	Future Growth Projects						252,000	275,000				527,000
I-7	Jasper Road Sewer Extension								453,000			453,000
NEIGHBORHOOD IMPROVEMENTS											<i>Category Total</i>	280,000
III-1	Transportation Demand Project		10,000									10,000
III-4	S&T St Drainage						270,000					270,000
PRESERVATION											<i>Category Total</i>	2,067,998
IV-1	Sanitary Sewer Repair					3,000			197,000			200,000
IV-2	Sewer Wet Weather Peak Flow Abatement					70,000			850,000			920,000
IV-3	Metro Waterways Study						100,000					100,000
IV-4	Drainage Repair						50,000	150,000				200,000
IV-5	Channel Improvement							60,000				60,000
IV-6	MS4 Permit Requirements							25,000				25,000
IV-7	Riparian Land Managmt/Acquisitions						37,000	13,000				50,000
IV-9	City Building Maintenance	17,998										17,998
IV-11	Street Light In-fill/Pole Replacement									45,000		45,000
IV-12	Street Seal/Overlay			195,000						105,000		300,000
IV-14	Woodstave Removal							50,000				50,000
IV-18	21st Street Reconstruction									100,000		100,000
TRANSPORTATION SAFETY & ENHANCEMENT											<i>Category Total</i>	902,000
V-1	Traffic Control Projects		75,000									75,000
V-2	Gateway Traffic Improvements		242,000									242,000
V-3	Intelligent Transport System		50,000									50,000
V-5	S 48th St Connection Main to Daisy		360,000								Developer →	175,000
SCHEDULE III - D TOTAL		17,998	787,000	207,325	5,000	162,325	814,350	623,000	2,161,000	250,000	175,000	5,202,998

SCHEDULE III - E
PROPOSED PROJECTS FOR FUNDING FOR FISCAL YEAR 2011-12

PAGE No.	PROJECTS	SDC OLD	SDC TRANSPORTATION		SDC SANITARY		SDC STORM	DRAINAGE CAPITAL	WATEWATER CAPITAL	STREET CAPITAL	OTHER	PROJECT TOTAL
			IMPROVMT	REIMBURS	IMPROVMT	REIMBURS						
DEVELOPMENT IMPROVEMENTS											<i>Category Total</i>	1,371,000
I-1	Debt Service - SLI Infrastructure			12,325		39,325	30,350					82,000
I-2	Debt Service - Sewer Interceptor								636,000			636,000
I-3	City Participation, Private Projects		50,000			50,000	75,000	50,000	25,000			250,000
I-5	Future Growth Projects		0				9,000	291,000				300,000
I-7	Jasper Road Sewer Extension				45,000	\$ 54,000			4,000			103,000
NEIGHBORHOOD IMPROVEMENTS											<i>Category Total</i>	10,000
III-1	Transportation Demand Project		10,000									10,000
PRESERVATION											<i>Category Total</i>	2,432,000
IV-1	Sanitary Sewer Repair					3,000			197,000			200,000
IV-2	Sewer Wet Weather Peak Flow Abatement								1,250,000			1,250,000
IV-3	Metro Waterways Study						100,000					100,000
IV-4	Drainage Repair						50,000	150,000				200,000
IV-5	Channel Improvement							60,000				60,000
IV-6	MS4 Permit Requirements							25,000				25,000
IV-7	Riparian Land Managmt/Acquisitions						37,000	13,000				50,000
IV-11	Street Light In-fill/Pole Replacement									40,000		40,000
IV-12	Street Seal/Overlay			97,000						160,000		257,000
IV-14	Woodstave Removal							50,000				50,000
IV-18	21st Street Reconstruction		200,000									200,000
TRANSPORTATION SAFETY & ENHANCEMENT											<i>Category Total</i>	340,000
V-1	Traffic Control Projects		75,000									75,000
V-2	Gateway Traffic Improvements		215,000									215,000
V-3	Intelligent Transport System		50,000									50,000
SCHEDULE III - E TOTAL		0	600,000	109,325	45,000	146,325	301,350	639,000	2,112,000	200,000	0	4,153,000

DEVELOPMENT IMPROVEMENTS

City Engineer
 Project Manager
 \$410,000
 Total Cost

Development Improvement
 Project Category
 Street & Sewer Capital Projects
 Budget Subprogram

Debt Service - SLI Infrastructure
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Debt)		\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000
TOTAL	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000
Funding Source(s)							
SDC Sanitary, Reimbursement		\$ 39,325	\$ 39,325	\$ 39,325	\$ 39,325	\$ 39,325	\$ 196,625
SDC Storm		\$ 30,350	\$ 30,350	\$ 30,350	\$ 30,350	\$ 30,350	\$ 151,750
SDC Trans, Reimbursement		\$ 12,325	\$ 12,325	\$ 12,325	\$ 12,325	\$ 12,325	\$ 61,625
TOTAL	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000

Project Description:

Oregon Special Public Works payment on a loan for a portion of the public improvements in the McKenzie/Gateway Corporate Park. The total loan amount is \$952,309 and is to be paid over a 20 year period. Last payment will be in 2014.

Justification:

The loan and repayment of the loan was approved by Council in 1994.

Maintenance Impacts:

No maintenance impact related to the debt service.

City Engineer
 Project Manager
 \$3,180,000.00
 Total Cost

Development Improvement
 Project Category
 Sewer Capital Projects
 Budget Subprogram

Debt Service - Sewer Interceptor
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Debt)		\$ 636,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 3,180,000
TOTAL	\$ -	\$ 636,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 3,180,000
Funding Source(s)							
SDC Sanitary, Improvement		\$ 98,000	\$ 98,000	\$ -	\$ -	\$ -	\$ 196,000
Drainage User		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater User		\$ 538,000	\$ 538,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 2,984,000
TOTAL	\$ -	\$ 636,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 636,000	\$ 3,180,000

Project Description:

Annual payment of 20 year revenue bonds and State Revolving Fund loan to fund the South Springfield Interceptor.

Last Payment Date:

Phase I 2/1/2014
 Phase II 12/1/2015
 Phase III 7/1/2011

A portion of the South Springfield Interceptor sewer was funded with loans and bonds amortized over a 20 year period. The SRF loan of \$1,075,000 for Phase 1 resulted in an annual payment of \$75,000. In Phase II, the \$3.3 million revenue bond sold in 1995 resulted in an annual payment of \$285,000. The payment on the \$2,900,000 DEQ Revolving Loan for Phase III in FY 1997/98 equals \$300,000 per year.

Relation to Plans:

Consideration of the bond repayment was anticipated when setting the current sewer user rates. All loans and bonds were approved by Council.

Maintenance Impacts:

No maintenance impact related to the debt service.

City Engineer
 Project Manager
 \$1,413,650
 Total Cost

Development Improvement
 Project Category
 Capital Projects
 Budget Subprogram

City Participation, Private Projects
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 300,000	\$ 288,650	\$ 320,000	\$ 255,000	\$ 250,000	\$ 1,413,650
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 300,000	\$ 288,650	\$ 320,000	\$ 255,000	\$ 250,000	\$ 1,413,650
Funding Source(s)							
SDC Trans, Reimbursement		\$ 75,000	\$ 38,650	\$ 50,000	\$ -	\$ -	\$ 163,650
SDC Trans, Improvement		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
SDC San, Reimbursement		\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
SDC San, Improvement		\$ 50,000	\$ -	\$ 20,000	\$ 5,000	\$ -	\$ 75,000
SDC Storm		\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 350,000
Drainage Capital		\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
Wastewater Capital		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	\$ -	\$ 300,000	\$ 288,650	\$ 320,000	\$ 255,000	\$ 250,000	\$ 1,413,650

Project Description:

City cost participation in public improvements constructed in private developments under the City's Construction Permit process. Currently \$25,000 of Transportation reimbursement funds are programmed in 2006-2007 for the City's obligation in the Weichert annexation agreement. Currently other programmed funds are not yet tied to specific projects

Justification:

In many cases, it is necessary for a development to oversize or deepen sewers, drainage and/or streets beyond a size necessary to serve the development in order to serve adjacent neighborhoods. Such increases in capacity are paid by the City under Council adopted participation policies.

Relation to Plans:

City participation in private developments is guided by Resolution #90-35 and Resolution #70-45.

Maintenance Impacts:

Maintenance impacts are dependent on the individual projects funded. Often this funding is used to upsize a sewer or storm drainage line and sometimes to improve a street's structure and length and the maintenance impacts are minimal.

Transportation Manager
 Project Manager
 \$350,000
 Total Cost

Development Improvement
 Project Category
 Transportation Planning & Oper
 Budget Subprogram

Franklin Blvd Planning
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 250,000	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other				\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 100,000
Funding Source(s)							
SDC-Trans, Improvement	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
SDC-Trans, Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STP-U	\$ 175,000	\$ 50,000					\$ 50,000
LTD	\$ 25,000						
TOTAL	\$ 250,000	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 100,000

Project Description:

Complete a planning study to determine future improvements to Franklin Boulevard and the Mcvay/Franklin intersection to support Glenwood redevelopment and regional traffic.

Justification:

The segment of Franklin Boulevard in Glenwood does not meet modern design standards for sidewalks, bike lanes, access, and intersections. This project follows the Glenwood Riverfront Area planning and anticipates redevelopment by the Springfield Economic Development Agency.

Relation to Plans:

TransPlan future project list for urban standards and intersection improvements. Council top priority.

Maintenance Impacts:

This is an ODOT Highway and if the road stays in State ownership the impact of improvement on City maintenance could be minimal. If the State does not take responsibility for street amenities outside the curbs, then improvements to landscaping, sidewalks, etc. may need to be maintained by the City. The proposed funding is for planning and has no direct maintenance impact. Maintenance considerations need to be included in the planning process.

City Engineer
 Project Manager
 \$1,353,000
 Total Cost

Development Improvement
 Project Category
 Street & Sewer Capital Project
 Budget Subprogram

Future Growth Projects
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007 - 2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ 126,000	\$ 400,000	\$ 527,000	\$ 300,000	\$ 1,353,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 126,000	\$ 400,000	\$ 527,000	\$ 300,000	\$ 1,353,000
Funding Source(s)							
SDC Trans, Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDC Trans, Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDC Storm		\$ -	\$ 54,000	\$ 200,000	\$ 252,000	\$ 9,000	\$ 515,000
Drainage Capital		\$ -	\$ 72,000	\$ 200,000	\$ 275,000	\$ 291,000	\$ 838,000
Wastewater Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 126,000	\$ 400,000	\$ 527,000	\$ 300,000	\$ 1,353,000

Project Description:

The amounts of funding listed each year represent the unprogrammed funds based on revenue projections over the 5 year CIP period. These funds will be programmed to specific projects as they are identified and as project budgets are refined.

Justification:

State law regulates the way cities can expend SDC funds and requires that the funds be expended only on projects listed on the SDC-eligible project list.

Relation to Plans:

This funding is not programmed, but can be used for growth-related projects identified in the Council adopted System Development Charge project list. The projects can be programmed as development pressures increase infrastructure needs in various areas of the City or to jump-start development in selected opportunity areas.

Maintenance Impacts:

The projects to be funded with this unprogrammed revenue have not been selected. Typically, this funding is to provide new infrastructure to support growth and new infrastructure always has a maintenance impact.

City Engineer Project Manager
\$1,150,000
Total Cost

Development Improvement Project Category
Street, Sewer, Drainage Capital Projects
Budget Subprogram

Gray Jaqua Agreement Project Title
N/A
Project Number

**Capital
Improvement
Projects
Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 125,000	\$ 305,000	\$ 245,000	\$ 475,000	\$ -	\$ -	\$ 1,025,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 125,000	\$ 305,000	\$ 245,000	\$ 475,000	\$ -	\$ -	\$ 1,025,000
Funding Source(s)							
SDC Transprotation Improv		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
Drainage Capital	\$ 125,000	\$ 53,500	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 303,500
SDC Storm		\$ 71,500					\$ 71,500
SDC Sanitary Reimbursement		\$ -	\$ 70,000	\$ -			\$ 70,000
Wastewater Capital		\$ 130,000		\$ 300,000	\$ -	\$ -	\$ 430,000
TOTAL	\$ 125,000	\$ 305,000	\$ 245,000	\$ 475,000	\$ -	\$ -	\$ 1,025,000

Project Description:

City cost participation in public improvements constructed pursuant to the Pre-Development Agreement for the Gray-Jaqua Property located at S. 75th and Main Streets.

Justification:

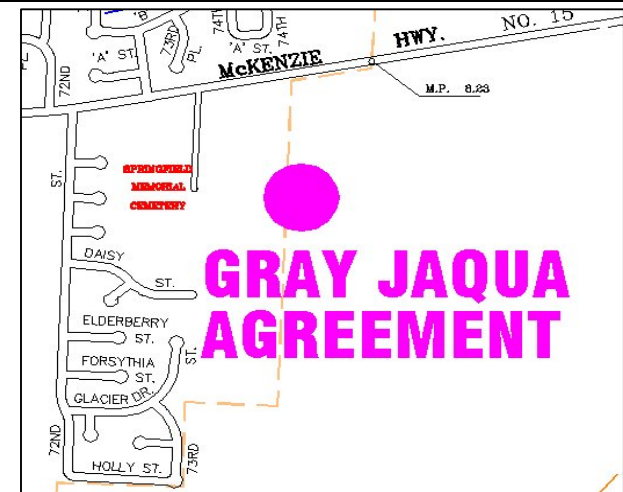
An agreement with Heritage Park, LLC was made in 2005 for development of 215 acres. The agreement would establish the City's participation at a total of \$1,150,000 for off-site and/or contiguous sewer and drainage improvements, and 1/6th of the cost of transportation improvements in Main Street.

Relation to Plans:

Pending agreement with Developer. Per the Agreement, the City's share of the funding would be fully programmed by FY2009/2010.

Maintenance Impacts:

Sewer and drainage improvements would be maintained by the City. Since Main Street is an ODOT facility, the impact of the street improvements on City maintenance costs should be minimal.



City Engineer
 Project Manager
 \$4,800,000
 Total Cost

Development Improvement
 Project Category
 Sewer Capital Projects
 Budget Subprogram

Sewer Extension, Jasper Road
 Project Title
 P20353
 Project Number

**Capital
 Improvement
 Projects
 Sheet**

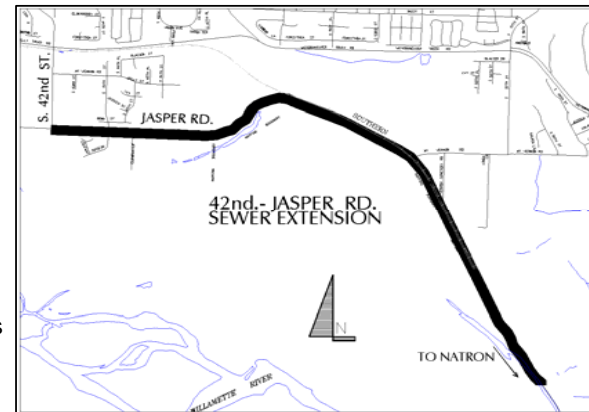
Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Construction	\$ 2,728,000	\$ -	\$ 195,000	\$ 277,000	\$ 453,000	\$ 103,000	\$ 1,028,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,228,000	\$ 400,000	\$ 195,000	\$ 277,000	\$ 453,000	\$ 103,000	\$ 1,428,000
Funding Source(s)							
SDC Sanitary Reimbursement		\$ 130,000	\$ -	\$ -	\$ -	\$ 54,000	\$ 184,000
SDC Sanitary Improvement		\$ 60,000	\$ -	\$ 12,000	\$ -	\$ 45,000	\$ 117,000
SDC Storm		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Capital Developer	\$ 217,000	\$ 210,000	\$ 195,000	\$ 265,000	\$ 453,000	\$ 4,000	\$ 1,127,000
	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,228,000	\$ 400,000	\$ 195,000	\$ 277,000	\$ 453,000	\$ 103,000	\$ 1,428,000

Project Description:

Installation of 18,000 feet of 27- to 10-inch diameter sewer along Jasper Road from 42nd Street to Natron and the urban growth boundary. We are building reserve for the City's portion of the project funding, the remaining funding will be collected through a developer's contributions and SDC fees.

Justification:

The Jasper sewer extension project will provide sewer service to areas of the urban fringe which are currently not serviced. The Jasper Road Extension project from 57th and Main Street to Brand S Road and proposals for residential and industrial development in this area will stimulate the need for sewers. 50% of project costs are proposed to be funded with City funds, with the balance to be funded through grants, developer contributions, or assessments. Decommissioning of two existing pump stations is included in this project.



Relation to Plans:

Springfield Sanitary Sewer Master Plan (update is expected to be complete by the end of FY07). Furthers the Council goal of expanding the Springfield economy and the high priority target of Jasper Natron development.

Maintenance Impacts:

Sewer system expansion will cause additional maintenance impact. Decommissioning the 2 pump stations will reduce maintenance and power costs.

Finance Director
 Project Manager
 \$ 1,810,000
 Total Cost

Development Improvement
 Project Category
 N/A
 Budget Subprogram

Federal Office Building
 Project Title
 N/A
 Project Number

**Capital
 Improvement
 Projects
 Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way							\$ -
Design and Engineering	\$ 590,000	\$ -					\$ -
Construction	\$ 3,500,000	\$ 1,810,000	\$ -				\$ 1,810,000
Other							\$ -
TOTAL	\$ 4,090,000	\$ 1,810,000	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000
Funding Source(s)							
Other	\$ 4,090,000	\$ 1,810,000	\$ -				\$ 1,810,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ 4,090,000	\$ 1,810,000	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000

Project Description:

This project will assist in the construction of a consolidated office facility for Bureau of Land Management in cooperation with the US Forest Service and Oregon Department of the Military (National Guard). The City will execute a bank loan for the entire project cost, with the debt service secured by the collection of lease revenue from a 10-year lease to the BLM. The building will be located on land owned by the Department of the Military and the a tenancy-in-common agreement held with the City for the site of the BLM facility.

Justification:

These agencies are hoping to consolidate office facilities to increase operating efficiency. City of Springfield has agreed to facilitate construction within City limits.

Relation to Plans:

This building addresses the facility plans of these agencies and conforms to Springfield Land Use Plans.

Maintenance Impacts:

Maintenance of this facility will be conducted through contract services completely paid for by rents collected from the agencies occupying the facility.

City Engineer
 Project Manager
 \$532,500
 Total Cost

Development Improvement
 Project Category
 Street, Drainage Capital Projects
 Budget Subprogram

Bob Straub IGA w/ Lane County
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering							
Construction		\$ 379,800	\$ 152,700				\$ 532,500
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 379,800	\$ 152,700	\$ -	\$ -	\$ -	\$ 532,500
Funding Source(s)							
SDC Trans, Improvement		\$ 344,800	\$ 152,700				\$ 497,500
SDC Storm		\$ 35,000					\$ 35,000
TOTAL	\$ -	\$ 379,800	\$ 152,700	\$ -	\$ -	\$ -	\$ 532,500

Project Description:

This funding is set aside as part of an Intergovernmental Agreement (IGA) with Lane County to upsize some of the storm drainage structures and install additional conduit for future transportation needs. It also allows for some extra paving to accommodate future intersections. The IGA is being finalized with Lane County and will be brought to the City Council for approval later this year.

Justification:

The addition of this work to that already scheduled by Lane County will better facilitate future growth in the Jasper/Natron area while avoiding major reconfigurations later.

Relation to Plans:

Furtheres the Council goal of expanding the Springfield economy and the high priority target of Jasper Natron development.

Maintenance Impacts:

This work should have minimal impacts on future maintenace, but should allow for growth without major reconfigurations.

JUSTICE CENTER FACILITY

Assistant City Manager
Project Manager

\$28,249,650

Total Cost

Justice Center Facility
Project Category

N/A

Budget Subprogram

Justice Center Facility
Project Title

P50434

Project Number

**Capital
Improvement
Projects
Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 125,000
Construction	\$ 24,065,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,283,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 25,348,136	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 125,000
Funding Source(s)							
Bond Measure 20-91	\$ 25,348,136	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 25,348,136	\$ 100,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 125,000

Project Description:

This project includes the construction of a replacement facility for the Police Department, Municipal Court and City Prosecutor's Office. Construction is expected to start in the in Spring 2007.

Justification:

This facility will provide updated space for Police Department patrol, investigation, dispatch, record keeping and administration. It will also house municipal court, prosecutor and jail functions, and provide a public meeting space. The current facilities are outdated and do not meet current needs.

Relation to Plans:

Conforms to Council initiated bond measure 20-91, in November 2004.

Maintenance Impacts:

When completed, the facility will be maintained by the City. During the design process, decisions will made in consideration of both initial construction cost and ongoing maintenance costs.



NEIGHBORHOOD IMPROVEMENTS

Transportation Manager
Project Manager
 \$240,000
Total Cost

Neighborhood Improvements
Project Category
 Transportation Planning & Oper.
Budget Subprogram

Transportation Demand Project
Project Title
 N/A
Project Number

**Capital
 Improvement
 Projects
 Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ 55,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000
Other	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 110,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 130,000
Funding Source(s)							
SDC Trans, Improvement	\$ 110,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 130,000
TOTAL	\$ 110,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 130,000

Project Description:

This project covers the Commuter Solutions Program local match, and partnering on transportation options projects in the Gateway area to address congestion. The project also includes match funding for other transportation options projects to enhance non-auto travel links in the community like the E. 14th multi-use path in Glenwood and park and ride facilities coordinated with transit stations.

Justification:

TransPlan was adopted with a set of Transportation Demand Management (TDM), or 'transportation options' policies and projects as required by State rules. This project contributes to funding project costs necessary to meet those requirements.

Relation to Plans:

TDM Goal, policies and projects in TransPlan.

Maintenance Impacts:

Reduces road maintenance costs by reducing vehicle miles traveled. Some maintenance costs associated with the construction of separate multi-use paths

Transportation Manager Project Manager	Neighborhood Improvements Project Category	Major Sidewalk Construction And Preservation Project Title	Capital Improvement Projects Sheet
\$25,000	Transportation Planning & Oper.	N/A	
Total Cost	Budget Subprogram	Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Source(s)							
Street Capital		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project Description:

Major sidewalk construction and preservation projects as identified by citizens or based on needs as identified by City staff. This may include installation of new sidewalk sections to provide in-fill between existing sidewalk segments, replacement of damaged sidewalks or installation of ADA ramps.

Justification:

There is a need for sidewalk installation to provide interconnects between existing segments of sidewalk. This is especially true in many of the older neighborhoods and the downtown core. There are also several areas where extensive sections of existing sidewalk are in need of major rehabilitation and upgrading to current standards.

Relation to Plans:

Projects are either requested by citizens or identified by City staff.

Maintenance Impacts:

Will add maintenance costs to provide upkeep for the selected installation, which has not yet been selected. May reduce ongoing reduce ongoing maintenance costs when deteriorated segments of sidewalk are repaired.

City Engineer
Project Manager

\$300,000
Total Cost

Neighborhood Improvements
Project Category

Drainage Capital Projects
Budget Subprogram

54th & J Drainage
Project Title

P20266
Project Number

Capital
Improvement
Projects
Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Construction		\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Funding Source(s)							
SDC Storm		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Project Description:

Construction of a channel and storm sewer along the north side of Highway 126 between 52nd and 54th Streets.

Justification:

This project will provide drainage service consistent with current storm water quality standards to an incorporated section of the City bounded by Highbanks Road, 52nd Street, and Highway 126.

Relation to Plans:

Provides trunk drainage service to developed and undeveloped areas which will encourage in-fill development. The update Stormwater Facilities Master Plan is expected by the end of FY07

Maintenance Impacts:

Construction of this new facility will add a minor amount of maintenance effort and cost.



City Engineer Project Manager	Neighborhood Improvements Project Category	S & T Street Drainage Between 10th & Debra Project Title	Capital Improvement Projects Sheet
\$350,000 Total Cost	Drainage Capital Projects Budget Subprogram	N/A Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
Construction		\$ -	\$ -	\$ 24,000	\$ 270,000	\$ -	\$ 294,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 80,000	\$ 270,000	\$ -	\$ 350,000
Funding Source(s)							
SDC Storm		\$ -	\$ -	\$ 80,000	\$ 270,000	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ -	\$ 80,000	\$ 270,000	\$ -	\$ 350,000

Project Description:

Construction of a combination of channels and pipe drainage system along T and S Streets between 10th and Debra Streets.

Justification:

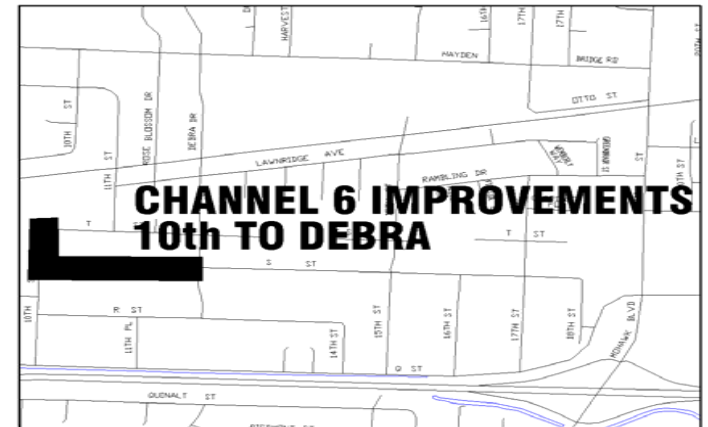
Will expand capacity and relieve local flooding and ponding in the S Street area.

Relation to Plans:

This drainage system was identified as undersized in the SCS Channel No. 6 report.

Maintenance Impacts:

Construction of this facility will add some maintenance effort and cost, but should reduce some expenditures related to existing localized flooding.



PRESERVATION PROJECTS

City Engineer
Project Manager

\$1,340,000

Total Cost

Preservation
Project Category

Sewer Capital Projects

Budget Subprogram

Sanitary Sewer Repair
Project Title

N/A

Project Number

Capital
Improvement
Projects
Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Construction	\$ 340,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 340,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Funding Source(s)							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Capital	\$ 245,000	\$ 150,000	\$ 150,000	\$ 197,000	\$ 197,000	\$ 197,000	\$ 891,000
SDC San, Reimbursement	\$ 95,000	\$ 50,000	\$ 50,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 109,000
TOTAL	\$ 340,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project Description:

This project involves the contracted repair or replacement of sanitary sewers other than those being rehabilitated under the formal Wet Weather Flow Management Plan being done in cooperation with MWMC (see sheet IV-2).

Justification:

The project will repair and/or replace pipe which has reached the end of its useful life or is otherwise causing problems within the collection system.

Relation to Plans:

The projects selected will be chosen not only to remove infiltration and inflow, but to replace aging lines which cause maintenance or other problems.

Maintenance Impacts:

The amount of funding available for repair and replacement of sanitary sewers in this program and within the Wet Weather Flow Management program will keep the system in a steady state of repair. However, we have an aging sewer system infrastructure and the overall condition of the system is not expected to improve significantly with this level of funding. Therefore, these programs help keep maintenance needs for the existing system static, while expansion of the system causes an added maintenance impact.

City Engineer Project Manager	Preservation Project Category	Sewer Wet Weather Peak Flow Abatement Project Title	Capital Improvement Projects Sheet
\$5,645,000 Total Cost	Sewer Capital Projects Budget Subprogram	N/A Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 80,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 90,000	\$ 380,000
Construction	\$ 600,000	\$ 975,000	\$ 830,000	\$ 850,000	\$ 850,000	\$ 1,160,000	\$ 4,665,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 600,000	\$ 1,055,000	\$ 900,000	\$ 920,000	\$ 920,000	\$ 1,250,000	\$ 5,045,000
Funding Source(s)							
SDC San, Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Drainage Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Capital	\$ 600,000	\$ 1,055,000	\$ 900,000	\$ 920,000	\$ 850,000	\$ 1,250,000	\$ 4,975,000
TOTAL	\$ 600,000	\$ 1,055,000	\$ 900,000	\$ 920,000	\$ 920,000	\$ 1,250,000	\$ 5,045,000

Project Description:

The cities of Eugene and Springfield are currently cooperating in a Wet Weather Flow Management Plan (WWFMP) dealing with excess infiltration and inflow of rain and ground water into the sanitary sewer system. The plan is in the sixth year of the planned ten year implementation schedule.

Justification:

The project will deal with capacity problems in the sanitary sewer system and treatment facilities in the most cost-effective manner identified by the plan.

Relation to Plans:

The WWFM plan will guide the use of these funds.

Maintenance Impacts:

The amount of funding available for repair and replacement of sanitary sewers in this program and within the Sanitary Sewer Repair program will keep the system in a steady state of repair. However, we have an aging sewer system infrastructure and the overall condition of the system is not expected to improve significantly with this level of funding. Therefore, these programs help keep maintenance needs for the existing system static, while expansion of the system causes an added maintenance impact.

Maintenance Division

Project Manager

\$700,000

Total Cost

Preservation

Project Category

Drainage Capital Projects

Budget Subprogram

Metro Waterways Study

Project Title

P50388

Project Number

**Capital
Improvement
Projects
Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2009 - 2010	2010 - 2011	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Funding Source(s)							
SDC Storm	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
					\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Project Description:

Springfield is participating along with Eugene and Lane County in an Army Corps of Engineers General Investigation Study authorized under the Water Resources Development Act. Springfield's share (25%) of this approximately \$3,500,000 project is \$875,000. The current project is a feasibility study necessary to identify future water quality projects within the Eugene/Springfield metropolitan watershed. The Cedar Creek Drainage Basin has been identified as Springfield's highest priority study area. The \$100,000 slated annually for five years beginning FY 03/04 is about 45% of the City's required match. Other CIP projects, such as Channel Improvements, Floodplain Mapping and McKenzie Oxbow will qualify as in-kind match and satisfy the balance of the local obligation.

Justification:

This planning study will assist the City in future years to gain access to federal funding (similar to the Mill Race funding) for capital improvement projects that address drainage capacity, water quality, and flood control.

Relation to Plans:

This project relates to many plans affecting land use and public facilities throughout the Metro Area. Examples in Springfield include the Stormwater Management Plan, under development to meet Clean Water Act requirements, and the Stormwater Facilities Master Plan.

Maintenance Impacts:

This is a planning project and has no direct maintenance impact until projects are selected.

City Engineer
Project Manager

\$1,120,000
Total Cost

Preservation
Project Category

Drainage Capital Projects
Budget Subprogram

Drainage Repair
Project Title

N/A
Project Number

Capital
Improvement
Projects
Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Construction	\$ 120,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 120,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Funding Source(s)							
Drainage Capital	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
SDC Storm		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 120,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project Description:

This program involves the rehabilitation of Springfield drainage system to repair or replace older pipe in the system and solve flooding problems and reduce street surface failures due to poor drainage. This program also includes rehabilitation of catch basins and culverts to prevent flooding, the contractual cleaning of large storm sewer pipe. Projects include: Construct headwall on 69th St. Canal at Thurston Rd.; Repair West B St. storm outfall to Willamette River; Restore capacity in culverts on 69th St., Channel 6th, 72nd St and 48th St. canals; Repair damaged gutter bars causing localized flooding at 2138 9th St., 1105 S St., 2555 F St. 904 6th St., 345 22nd St., 1500 B St and Olympic St., F St. - 9th to 10th.; Repair catch basins at various locations; Replace catch basin at 717 71st St. with combination catch basin/curb inlet; Replace storm line segments at Centennial Blvd at 10th St. intersection, 23rd St. - A to Main St., A St. at 26th St. intersection, Centennial Blvd at 12th St. to Mohawk Blvd; Install storm line catch basin from intersection of 17th and S St. to storm system at 17th and T St.; Remove abandoned catch basin vault at 1482 T St.; Pipe the backyard drainage ditch between 46th - 47th St. and Bluebell - Aster St..

Justification:

The program will repair and replace pipe which has reached the end of its useful life, reducing maintenance and operating costs of the drainage system.

Relation to Plans:

Facilitates goals of the Stormwater Management Plan and Stormwater Facilities Master Plan.

Maintenance Impacts:

This is a minimal program for system repair and replacement and, while sufficient at this time it does not represent an amount of repair and replacement which will provide sustainable replacement of an aging system.

City Engineer
Project Manager

\$360,000

Total Cost

Preservation
Project Category

Drainage Capital Projects

Budget Subprogram

Channel Improvement
Project Title

N/A

Project Number

Capital
Improvement
Projects
Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
Construction	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 240,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Funding Source(s)							
Drainage Capital	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
TOTAL	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000

Project Description:

This project is intended to provide improvements to key drainage ways to address barriers to fish passage, and to correct previous channel modifications that have caused deterioration of flow capacity, water quality and fish habitat functions. These improvements include culvert replacements or retrofits, road crossing and outfall modifications, and channel restoration.

Justification:

This project addresses the "Take Guidance" provided by the National Marine Fisheries Service in their issuance of the Environmental Species Act Section 4(d) rules to conserve and protect remaining Spring Chinook Salmon. This project also enables the City to meet Clean Water Act requirements by improving water quality through channel restoration improvements.

Relation to Plans:

This project helps implement and is associated with the federally-funded Mill Race Restoration project, the City's Stormwater Management Plan, the DEQ Stormwater discharge permit, and the Metro Waterways project.

Maintenance Impacts:

While this is a maintenance-type project, some of the drainage way improvements will likely increase maintenance responsibility as the drainage ways take on more of a function for stormwater quality management, not just stormwater conveyance.

Environmental Services Manager Project Manager	Preservation Project Category	Implement MS4 Permit Requirements Project Title	Capital Improvement Projects Sheet
\$150,000 Total Cost	Drainage Capital Projects Budget Subprogram	N/A Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Funding Source(s)							
Drainage Capital	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Project Description:

Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Discharge requirements.

Justification:

In 2003, the City applied for an MS4 permit from the Oregon Department of Environmental Quality (DEQ), which will authorize the City to lawfully discharge stormwater to the McKenzie and Willamette Rivers and their tributaries. The permit requires the City to implement programs and capital projects that improve stormwater quality. Data show that stormwater in Springfield waterways routinely violates water quality standards established to protect human health and aquatic life. This project provides for minor capital improvements and/or capital equipment purchases necessary and appropriate to address high priority water quality problem areas. In January of 2007 the City received the permit and this will become an ongoing program to maintain the permit.

Relation to Plans:

This project will assist with federal and state regulatory compliance as demonstrated through implementation of the City's Stormwater Management Plan and Stormwater Facilities Master Plan, and facilitates City growth and development consistent with the Municipal and Development Codes.

Maintenance Impacts:

Maintenance impacts will be considered and identified as projects are selected.

Envir. Services Mgr/City Engineer Project Manager	Preservation Project Category	Riparian Land Management/Acquisitions Project Title	Capital Improvement Projects Sheet
\$300,000 Total Cost	Drainage Capital Projects Budget Subprogram	N/A Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	on-going program \$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Funding Source(s)							
SDC Storm	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 185,000
Drainage Capital	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 65,000
							\$ -
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project Description:

This project provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them, and for purchase of riparian area lands from private property owners where needed to meet City and regulatory objectives for stormwater management, flood control and habitat protection.

Justification:

This project facilitates community growth and property development consistent with City Development Code requirements and federal regulations protecting water quality and salmon habitat. Currently, Springfield waterways routinely do not meet federal and state water quality safety standards for human and aquatic life. In addition to Federal Clean Water Act requirements to improve stormwater quality, the City Council has established a ten-year target goal for at least 75% of Springfield's waterways to meet water quality standards. Protected riparian areas are necessary to achieve this objective and some riparian protection has been established in the Development Code. In cases where riparian area protection poses disproportionate constraints on private land owners, this funding will enable the City to identify priority areas for protection and to compensate property owners.

Relation to Plans:

This project supports implementation of the City Development Code, the Stormwater Management Plan, the Stormwater Facilities Master Plan, along with compliance with the Clean Water Act and Endangered Species Act.

Maintenance Impacts:

Any City stormwater management facilities located within the acquired riparian areas will require increased maintenance. Any on-going land management responsibilities will also require increased maintenance. Projects have not yet been selected. Cooperation with Willamalane and with environmental organizations, such as is being planned on the Oxbow property, may mitigate City responsibilities and costs.

Maintenance Manager
Project Manager
\$6,371,494
Total Cost

Preservation
Project Category
Surface Drainage Maintenance
Budget Subprogram

Millrace Water Control Structure
Project Title
P10667
Project Number

Capital
Improvement
Projects
Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way(Vinyard)	\$ 633,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,017,294	\$ 380,500	\$ -	\$ -	\$ -	\$ -	\$ 380,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,990,994	\$ 380,500	\$ -	\$ -	\$ -	\$ -	\$ 380,500
Funding Source(s)							
Federal Grant	\$ 4,080,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Bond	\$ 526,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDC Storm	\$ 400,000	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ 280,500
Drainage Capital	\$ 350,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Existing City Assets	\$ 633,700	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 5,990,994	\$ 380,500	\$ -	\$ -	\$ -	\$ -	\$ 380,500

Project Description:

Design and construct a new inlet from the Middle Fork of the Willamette to the Mill Race and modify hydraulic characteristics of the Mill Race and Mill Pond in order to improve water quality and stabilize year round flows. Obtain federal and state agency's approval as required.

Justification:

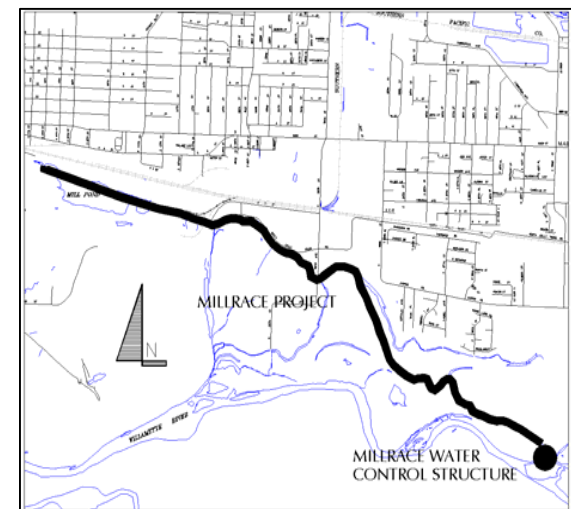
Restoration of the aquatic ecosystem of the Springfield Mill race from Clearwater Park to 7th Street (the Booth-Kelly crane shed) bridge is the primary objective of this project. Additional project benefits include maintaining the groundwater level in the Springfield Utility Board's S. 28th Street well field; prevention of flooding along the Mill Race; and maintenance of adequate water supply for use by Springfield Forest Products. Due to potential adverse impact on anadromous fish, federal and state regulatory agencies have limited our use of equipment in the river to maintain Millrace flows; these agencies are requiring construction of permanent flow management facilities. The estimated value of the existing City property and in-kind services form a portion of City match for this project.

Relation to Plans:

Addresses a Council top priority target of Millrace development, inlet to outlet.

Maintenance Impacts:

Maintenance costs are expected to increase by about \$28,000 per year after the construction of the new facility. That cost increase is mostly related to maintaining the additional planted area, public walkways, and other amenities which will be provided with the project. There have been discussions with Willamalane which will continue, regarding their interest in taking on some of these obligations after project completion.



Building Maintenance Supervisor
Project Manager

\$311,780

Total Cost

Preservation

Project Category

Building Maintenance

Budget Subprogram

City Building Maintenance

Project Title

N/A

Project Number

**Capital
Improvement
Projects
Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 40,000	\$ 173,782	\$ 40,000	\$ 40,000	\$ 17,998	\$ -	\$ 271,780
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 40,000	\$ 173,782	\$ 40,000	\$ 40,000	\$ 17,998	\$ -	\$ 271,780
Funding Source(s)							
SDC (Old)	\$ 40,000	\$ 173,782	\$ 40,000	\$ 40,000	\$ 17,998	\$ -	\$ 271,780
TOTAL	\$ 40,000	\$ 173,782	\$ 40,000	\$ 40,000	\$ 17,998	\$ -	\$ 271,780

Project Description:

Major maintenance contracted activities and unanticipated emergency facility equipment replacement. There is a fund balance maintained in the event of a major unforeseen expenditure.

Justification:

This item will maintain a fund to provide unanticipated major repairs or replacement of major pieces of equipment for the City facilities.

Relation to Plans:

Maintenance Impacts:

No impacts.

Building Official Project Manager	Preservation Project Category	BK Drainage Master Plan & Phase I Implementation Project Title	Capital Improvement Projects Sheet
\$ 150,000 Total Cost	Booth-Kelly Capital Projects Budget Subprogram	N/A Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source(s)							
Booth Kelly Reserve	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Description:

Drainage master plan implementation for the Booth-Kelly site.

Justification:

Storm water runoff from the City-owned Booth-Kelly property is discharged to the Mill Race. The site currently does not have a drainage system adequate to avoid localized flooding during the wet weather season or provide pretreatment of runoff prior to discharge to the Mill Race. A site drainage master plan has been completed to address this issue in order to support ongoing operation of the Booth-Kelly industrial center and to comply with Clean Water Act storm water requirements and address ESA concerns. This project involves the implementation of the drainage master plan.

Relation to Plans:

This drainage master plan will become a localized refinement of the City's Stormwater Facilities master plan. This plan also supports BK development consistent with the BK Conceptual Development Plan and correlates with the Mill Race restoration project.

Maintenance Impacts:

Dependent on final system constructed.



Traffic Engineer
 Project Manager

\$260,000

Total Cost

Preservation

Project Category

Transportation Power and Light

Budget Subprogram

Street Light In-fill & Pole Replace

Project Title

N/A

Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 7,500	\$ 10,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 40,000
Construction	\$ 67,500	\$ 40,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 30,000	\$ 145,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 40,000	\$ 185,000
Funding Source(s)							
Street Capital	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 40,000	\$ 185,000
TOTAL	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 40,000	\$ 185,000

Project Description:

Installation of new street lights according to City-wide priority. Locations are typically requested by the public through the CIP process and throughout the year. Replace low pressure sodium (LPS) lights in concentrated areas. Test light poles at 7-10 year intervals and replace rotting poles and broken conduits of City-owned street light system.

Justification:

Citizens request new lighting and safety studies justify new lighting. Pole testing reveals condition of all City owned poles. The proposed project replaces poles identified as at the end of useful life.

Relation to Plans:

Lighting will be installed consistent with Street Lighting Program approved by the City Council in April 2004. Furthers the Council goal of continuing to make Springfield a safe and attractive community.

Maintenance Impacts:

Historically, the new street lighting program has added 5-10 new street lights per year. Estimated maintenance and operation cost for each LPS light added is \$75 per year, and about \$70 per year for HPS, and \$71 per year for MH, so each year of the program would add \$350 to \$700 in annual O&M cost. Replacing LPS lights will reduce O&M in the long term.

City Engineer
 Project Manager
 \$2,548,400
 Total Cost

Preservation
 Project Category
 Street Capital Projects
 Budget Subprogram

Street Seal/Overlay
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 30,000	\$ 65,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 200,000
Construction	\$ 553,700	\$ 207,700	\$ 635,000	\$ 450,000	\$ 270,000	\$ 232,000	\$ 1,794,700
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 553,700	\$ 237,700	\$ 700,000	\$ 500,000	\$ 300,000	\$ 257,000	\$ 1,994,700
Funding Source(s)							
SDC Trans. Reimburs	\$ 97,700	\$ 87,700	\$ 100,000	\$ 175,000	\$ 195,000	\$ 97,000	\$ 654,700
Street Capital	\$ 456,000	\$ 150,000	\$ 600,000	\$ 325,000	\$ 105,000	\$ 160,000	\$ 1,340,000
TOTAL	\$ 553,700	\$ 237,700	\$ 700,000	\$ 500,000	\$ 300,000	\$ 257,000	\$ 1,994,700

Project Description:

A continuing street maintenance effort of pavement slurry seal and/or overlay performed by contract. Following is a partial list with of the highest priority Overlays/Reconstructions: E. 17th Ave. (945 ft., \$190,000), Laura St. (1,600 ft., \$235,000), "I" St. (525 ft., \$105,000), Daisy St. (7,495 ft., \$750,000), "E" St. (5,435 ft., \$543,500), S. 49th Pl. (1,810 ft., \$181,000), Gateway St. (6,280 ft., \$750,000), Harlow Rd. (3,500 ft., \$420,000), N. 42nd St. (2,900 ft., \$350,000), 28th St., (5,000 ft., \$ 500,000).

Justification:

This activity repairs and extends the life of the streets. Sealing streets before excessive deterioration occurs is a relatively low-cost method of prolonging the street life. Overlays are effective where street surface failures have advanced beyond the point that is effectively treated by sealing, and prevent expensive structural base failure.

Relation to Plans:

Projects are identified by the Infrastructure Management System which tracks maintenance and improvements to the City's capital infrastructure.

Maintenance Impacts:

Public Works has estimated that an annual budget of \$1,000,000 per year for street capital maintenance is necessary to adequately keep the existing street system in its present condition. Therefore the present funding available is insufficient and will, in the long run, result in a deterioration of the streets and greater future maintenance cost.

City Engineer Project Manager	Preservation Project Category	5th Street Overlay "B" Street to Centennial Project Title	Capital Improvement Projects Sheet
\$600,000	Street Capital Projects	P20512	
Total Cost	Budget Subprogram	Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 60,000					\$ 60,000
Construction		\$ 480,000					\$ 480,000
Other		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding Source(s)							
SDC Trans, Reimbursement		\$ 200,000					\$ 200,000
Street Capital		\$ 400,000					\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
TOTAL	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Project Description:

Overlay 5th Street from "B" Street to Centennial Boulevard. Some locations may require more extensive base repair due to the dilapidated condition.

Justification:

The pavement surface has aged and is in need of an overlay and some localized base rock repair. This is the last major segment of 5th Street that is in need of preservation work as the segment from Centennial Boulevard to Hayden Bridge Way was overlaid during the summer of 2005.

Relation to Plans:

Projects are identified by the Infrastructure Management System which tracks maintenance and improvements to the City's capital infrastructure.

Maintenance Impacts:

This project is one of the major items identified by Public Works under the Street Seal/Overlay Category. This project is seen as a priority to keep the status of the City's collector and arterial roadways in a manageable state. By overlaying the remainder of 5th Street now, we can lengthen the life of the street and avoid a costly reconstruction project.

City Engineer
Project Manager

\$250,000
Total Cost

Preservation
Project Category

Sewer Capital Projects
Budget Subprogram

Woodstave Removal 10th to 14th
Project Title

P50174
Project Number

Capital
Improvement
Projects
Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Design and Engineering		\$ 50,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ 120,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Funding Source(s)							
Drainage Capital		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project Description:

Project to take the last active portion of the woodstave storm line out of service. Portions of this line lie under buildings and across properties in areas without easements. Excavated material may be hazardous waste with special disposal requirements.

Justification:

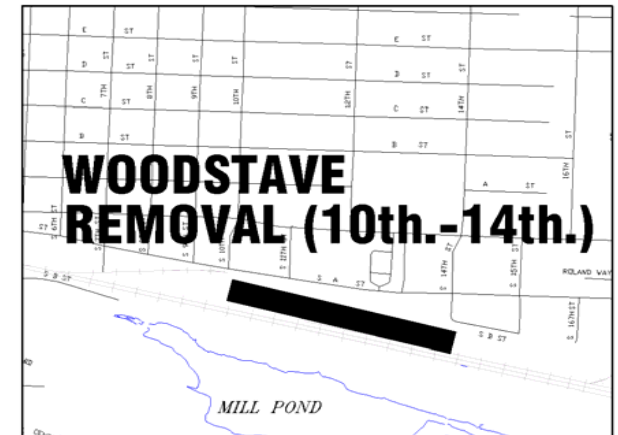
This is a remnant system across private property with reverse slopes and potential maintenance problems and costs.

Relation to Plans:

This project will conform to recommendations of the Stormwater Facilities Master Plan.

Maintenance Impacts:

This section of line is a significant pending maintenance concern. Because of the line coating, any maintenance on the line must be done with special procedures and precautions. Removal and replacement of the line will avoid larger future maintenance costs.



ESD Manager
 Project Manager
 \$185,000
 Total Cost

Preservation
 Project Category
 Drainage Capital Projects
 Budget Subprogram

Firehouse Vehicle Wash Facilities
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	\$ 65,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 65,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Funding Source(s)							
Drainage Capital	\$ 65,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Wastewater Capital						\$ -	\$ -
TOTAL	\$ 65,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Project Description:

This project creates basic vehicle wash facilities at each fire house to ensure that vehicle washwater does not enter the storm system. Presently, each station washes vehicles daily, discharging detergents and cleansers to the storm drain. Its not feasible to centralize the washing process, as the vehicles must remain available. Proposed facilities will be minimal and provide basic protection to the drainage system. Station #2 was completed in 2005.

Justification:

Washing of emergency and fire vehicles, as presently done, discharges washwater into the storm drain system, including detergents, etc., and is a violation of both state and federal water quality regulations and local ordinances. As proposed, the new wash facilities will re-route washwater to the sanitary sewer system, and stormwater to the storm system. Where appropriate, low-impact washwater infiltration areas will be installed instead of piped systems.

Relation to Plans:

This project will assist with regulatory compliance with provisions of the Clean Water Act's NPDES program, and Springfield's adopted Stormwater Management Plan. It will also bring the City into compliance with our own municipal code, which prohibits discharges of deleterious materials, such as wash water, to the storm system.

Maintenance Impacts:

Minimal. The proposed simple wash systems will include valving installed on a standard catchbasin to redirect flows as appropriate. The basin will capture sediments, etc. as they presently do, while routing contaminated wash water to sanitary. No additional maintenance, other than normal cleanout, should be needed.

Building Official
 Project Manager
 \$100,000
 Total Cost

Preservation
 Project Category
 Booth-Kelly Capital Projects
 Budget Subprogram

Booth-Kelly Building Removal
 Project Title
 N/A
 Project Number

**Capital
 Improvement
 Projects
 Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 35,000	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 65,000
TOTAL	\$ 35,000	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 65,000
Funding Source(s)							
Booth Kelly Reserve	\$ 35,000	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 65,000
TOTAL	\$ 35,000	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 65,000

Project Description:

Removal of building, wood pilings and Millrace bank restoration.

Justification:

In conjunction with the Army Corp of Engineers Millrace project, the City is responsible for the removal of the building constructed over the Millrace west of the spillway dam. If the Millrace project is delayed, the removal of the building and all ancillary work will not occur.

Relation to Plan:

This project supports Booth-Kelly development consistent with the Booth-Kelly Development Plan.

Maintenance Impacts:

Removes maintenance demands of the existing building.

Building Maintenance Supervisor
Project Manager
 \$160,000
Total Cost

Preservation
Project Category
 Building Maintenance
Budget Subprogram

Minor City Facilities Projects
Project Title
 N/A
Project Number

**Capital
 Improvement
 Projects
 Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Funding Source(s)							
SDC (Old)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
TOTAL	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Description:

Perform various planned preservation projects on City-owned buildings, including painting, roof replacement, HVAC maintenance and replacement, lighting and alarm system replacement and upgrade, etc.

Justification:

Projects are necessary to maintain and preserve the City's physical assets.

Relation to Plans:

Carries out Council Priority - Building Preservation

Maintenance Impacts:

Project management and support will require 0.10 - 0.15 FTE per year

City Engineer Project Manager	Preservation Project Category	21st Street Reconstruction D Street to Main Street Project Title	Capital Improvement Projects Sheet
\$300,000	Street Capital Projects	N/A	
Total Cost	Budget Subprogram	Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Design and Engineering	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000
Funding Source(s)							
Street Capital	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
SDC Trans, Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 300,000

Project Description:

Major rehabilitation/reconstruction of 21st Street from D Street to Main Street. The project will include new sidewalks, bike lanes and pavement. The total project cost is estimated to be \$900,000.

Justification:

During the summer 2006 the J Street to D Street section of 21st Street was reconstructed. In 2005, Olympic Street to Centennial Boulevard was overlaid. The D Street to Main Street section represents the final segment of 21st Street to be repaired. This section is in serious structural decline and current maintenance levels cannot keep up with the current rate of decline. The intersection at Main Street will also be addressed with this project.

Relation to Plans:

Adopted in the Central Lane TMA Metropolitan Transportation Improvement Plan.

Maintenance Impacts:

Due to the street's current condition, this project will reduce the on-going maintenance effort and cost.

Maintenance Manager
 Project Manager
 \$400,000

Preservation
 Project Category
 Street/Sanitary/Drainage
 Budget Subprogram

Maint. Shop Vehicle Wash Rack
 Project Title
 P50272
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	\$ 150,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Source(s)							
SDC Storm	\$ -	\$ -					\$ -
Drainage Capital		\$ 250,000					\$ 250,000
Wastewater Capital	\$ 150,000						\$ -
TOTAL	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Description:

Replacement of existing vehicle/equipment wash facilities at City Maint. shops to comply with Federal, State, and local sanitary and stormwater regulations. The present facility does not meet State and Federal requirements and operates outside of MWMC's current policies and procedures. Proposed tasks include construction of a steel building to cover the facility, a storage building to house pressure pumps and cleaning equipment, elevated catwalk to allow efficient equipment washing and load tarping, and asphalt paving to meet current City code.

Justification:

Completion of the facility will help maintain compliance with State and Federal Clean Water Act requirements, and supports City Council's stormwater goals, as well as enhancing the functionality and efficiency of the Maintenance facility. This entire project is part of the ongoing modernization of the City's Maintenance shops to meet provisions of the City's adopted Stormwater Management Plan.

Relation to Plans:

Provides a facility that will meet Federal, State, and Local discharge standards for onsite storm and sanitary sewers.

Maintenance Impacts:

The Public Works Maintenance Division is charged with the responsibility of maintaining and preserving the public infrastructure. This project is designed to meet the 25 year facility needs.

**TRANSPORTATION SAFETY & ENHANCEMENT
IMPROVEMENTS**

Traffic Engineer

Project Manager

\$525,000

Total Cost

Transportation Safety & Enhancmt

Project Category

Transportation Planning & Oper.

Budget Subprogram

Traffic Control Projects

Project Title

N/A

Project Number

**Capital
Improvement
Projects
Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
	Ongoing Program						
Land and Right-of-Way	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Design and Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 41,000
Construction	\$ 80,000	\$ 80,000	\$ 80,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 334,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
Funding Source(s)							
SDC Trans, Improvement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000

Project Description:

This project is for installation of new traffic signals and modification of existing signals or installation of roundabouts at various intersections in town. Potential candidate intersections include: Thurston Rd. & 66th St., 42nd & Marcola Road, 28th & Main, 21st & Main, 40th & Daisy St. and 28th & Centennial. The modification of signals may include change to permissive left turn at some existing signalized intersections. School speed zones beacons and miscellaneous striping and signing improvements may also be implemented under the Traffic Control Projects.

Justification:

As traffic increases, additional traffic intersections will not operate in an acceptable manner with stop sign control. The intersections will meet roundabout or signal warrants. New signals or roundabouts will need to be installed. The modification of existing signals is needed to maintain adequate traffic safety and to enhance traffic flow.

Relation to Plans:

This project is consistent with the Metro Area Transportation Plan for improving traffic flow, traffic safety, and reducing vehicular accidents.

Maintenance Impacts:

Traffic signals will increase costs for power, lamp replacement, and timing modifications. Roundabouts will increase costs for irrigation and landscape maintenance. Annual cost for roundabouts is about half the cost of traffic signals, with annual per signal cost being about \$6,500 and annual roundabout maintenance cost being about \$3,300.

Transportation Manager
Project Manager
 \$1,407,000
Total Cost

Transportation Safety & Enhancmt
Project Category
 Transportation Planning & Oper.
Budget Subprogram

Gateway Area Traffic Improvements
Project Title
 N/A
Project Number

**Capital
 Improvement
 Projects
 Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2009-2010	2009-2010	2010-2011	2011-2012	5 Year Total
	Ongoing Program						
Land and Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Construction	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 192,000	\$ 215,000	\$ 1,007,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 242,000	\$ 215,000	\$ 1,207,000
Funding Source(s)							
SDC Trans, Improvement	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 242,000	\$ 215,000	\$ 1,207,000
TOTAL	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 242,000	\$ 215,000	\$ 1,207,000

Project Description:

Transportation improvements at various locations in the Gateway area to increase capacity and relieve congestion.

Justification:

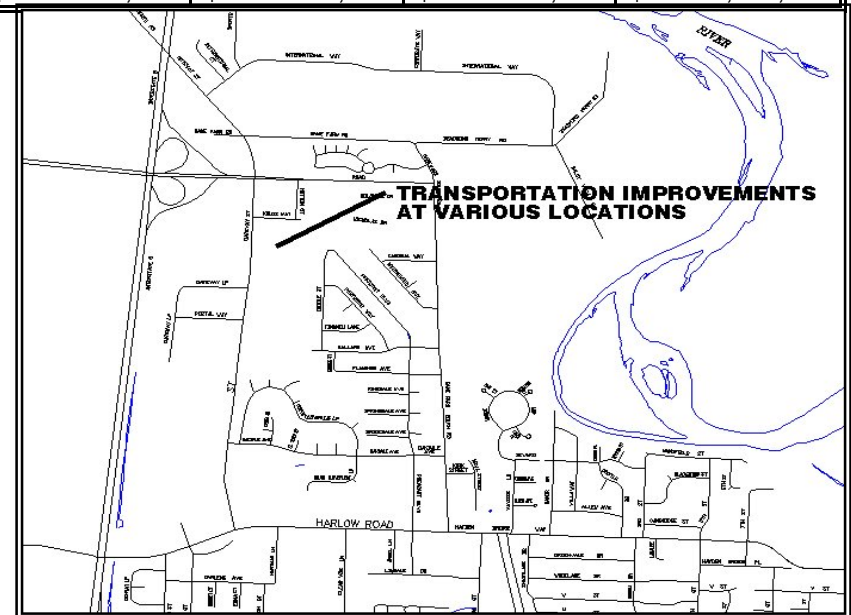
Improvements to the street network are needed to reduce traffic congestion, air pollution, and reduce fuel use and to allow for continued economic development in the area. A study of the area several years ago resulted in a list of priority projects.

Relation to Plans:

Furtheres Council goal of expanding the Springfield economy and the top priority target of Gateway Development. Conforms to Gateway Traffic Capacity Analysis recommendations.

Maintenance Impacts:

Any improvements which expand the infrastructure in the area will result in added maintenance costs.



Transportation Manager
Project Manager
 \$300,000
Total Cost

Transportation Safety & Enhancmt
Project Category
 Transportation Planning & Oper.
Budget Subprogram

Intelligent Transport Systems
Project Title
 N/A
Project Number

**Capital
 Improvement
 Projects
 Sheet**

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	Ongoing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Construction	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Funding Source(s)							
SDC Trans, Improvement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project Description:

Installation of various traffic control, information and data collection systems such as signal interconnect equipment, detection and count loops, incident management and traffic conditions signing, traffic responsive signal systems and software, and traveler information systems.

Justification:

To provide centralized data collection, control of traffic signals and signs in outlying areas which enhance the ability to communicate driver information, control traffic flow, and coordinate signals with each other.

Relation to Plans:

Oregon Department of Transportation Eugene-Springfield ITS Plan.

Maintenance Impacts:

Dependent on the type of systems installed.

Transportation Manager
 Project Manager
 \$7,845,505
 Total Cost

Transportation Safety & Enhancmt
 Project Category
 Transportation Planning & Oper.
 Budget Subprogram

Beltline/Gateway Intersection
 Project Title
 N/A
 Project Number

Capital
 Improvement
 Projects
 Sheet

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way	\$ 3,245,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,245,505	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000
Funding Source(s)							
Developer	\$ 6,597,195	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000
STP ODOT-STP	\$ 573,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LTD	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ODOT ROW	\$ 50,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,245,505	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000

Project Description:

Intersection improvements at Gateway/Beltline and surrounding intersections, including construction of a couplet and purchase of right-of-way.

Justification:

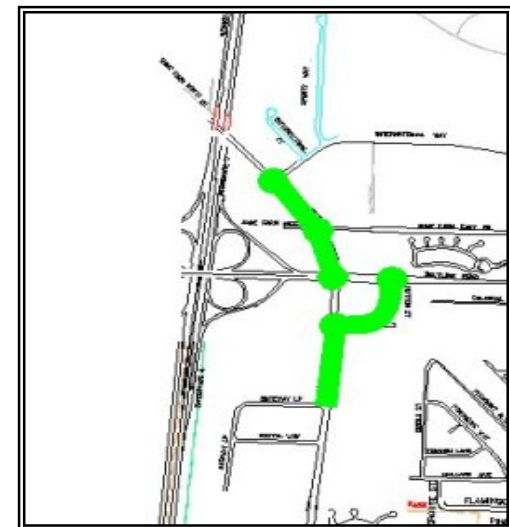
Needed for improving level of service at the intersection and maintaining proper function of the intersection in relationship to the I-5/Beltline Interchange.

Relation to Plans:

This improvement is required as part of the I-5/Beltline Interchange improvements as described in the Environmental Assessment of the I-5/Beltline project.

Maintenance Impacts:

There will be additional lanes, landscaping and intersections to maintain.



City Engineer Project Manager	Transportation Safety & Enhancmt Project Category	South 48th Street Connection Main Street to Daisy Street Project Title	Capital Improvement Projects Sheet
\$710,000 Total Cost	Street Capital Projects Budget Subprogram	N/A Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
Funding Source(s)							
SDCTrans, Reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SDC Trans, Improvements		\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
Developer	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

Project Description:

Construct South 48th Street from Main to Daisy Street. Install traffic signal at Main Street/South 48th Street Intersection.

Justification:

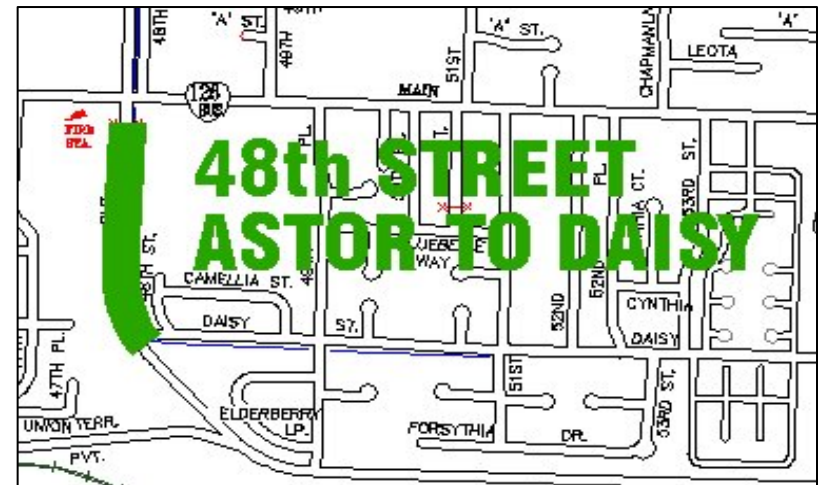
Construct new street to urban standards and signalized intersection at Main Street to support planned land development Project #901 IN RTP and TransPlan.

Relation to Plans:

The project is listed in the Systems Development charge projects and is adopted in the Central Lane TMA Regional Transportation Plan.

Maintenance Impacts:

This project will add roadway, sidewalks and facilities to maintenance effort.



Traffic Engineer <hr/> Project Manager	Transportation Safety & Enhancmt <hr/> Project Category	Pioneer Parkway Lighting "Q" Street to Hayden Bridge Way <hr/> Project Title	Capital Improvement Projects Sheet
\$250,000 <hr/> Total Cost	Street Capital Projects <hr/> Budget Subprogram	<hr/> Project Number	

Costs	PRIOR APPROPRIATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Total
Land and Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design and Engineering							\$ -
Construction		\$ 50,000	\$ 100,000	\$ 100,000			\$ 250,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 250,000
Funding Source(s)							
SDC Trans, Reimbursement							\$ -
SDC Trans, Improvement		\$ 25,000	\$ 50,000	\$ 50,000			\$ 125,000
Street Capital		\$ 25,000	\$ 50,000	\$ 50,000			\$ 125,000
							\$ -
							\$ -
							\$ -
TOTAL	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 250,000

Project Description:

Install new street illumination poles, fixtures, services, and raceways to illuminate Pioneer Parkway East and Pioneer Parkway West to current standards. Illumination of Pioneer Path is not included in the scope of this project and is expected to be completed by LTD's EmX project due to the proximity of the path to the transit ways.

Justification:

Traffic volumes and truck usage of Pioneer Parkway is increasing with the opening of Martin Luther King, Jr. Parkway. The road will continue to experience increases in use as the RiverBend area develops. Street illumination improves traffic safety and user comfort by increasing driver perception of the road users and environment around them.

Relation to Plans:

No street lighting planning document exists. Projects are identified by staff and citizens as needs arise.

Maintenance Impacts:

Increases in payments made to Springfield Utility Board for energy, operations and maintenance are expected to amount to approximately \$4,600 per year.

INDEX

INDEX

Street/Traffic Signal Projects

21st Street Reconstruction D to Main Street.....	IV-18
5th Street Overlay "B" Street to Centennial Blvd.....	IV-13
Beltline/Gateway Intersection.....	V-4
Bob Straub IGA With Lane County.....	I-9
Debt Service - SLI Infrastructure.....	I-1
Franklin Boulevard Planning.....	I-4
Gateway Area Traffic Improvements.....	V-2
Intelligent Transport Systems.....	V-3
S. 48th Street Connection Main to Daisy.....	V-5
Street Light In-fill and Pole Replacement.....	IV-11
Street Seal/Overlay.....	IV-12
Traffic Control Projects.....	V-1
Transportation Demand Project.....	III-1
Major Sidewalk Construction and Preservation.....	III-2

Sanitary Sewer Project

Debt Service - Sewer Interceptor.....	I-2
Jasper Road Sewer Extension.....	I-7
Sanitary Sewer Repair.....	IV-1
Sewer Wet Weather Peak Flow Abatement.....	IV-2
Maintenance Shop Vehicle Wash Rack.....	IV-19

Storm Sewer Projects

54th and J Drainage.....	III-3
Channel Improvement.....	IV-5
Drainage Repair.....	IV-4
Firehouse Vehicle Wash Facilities.....	IV-15
Implement MS4 Permit Requirements.....	IV-6
Metro Waterways Study.....	IV-3
Millrace Water Control Structure.....	IV-8
Riparian Land Management Acquisitions.....	IV-7
S & T Street Drainage between 10th & Debra.....	III-4
Woodstave Removal 10th to 14th	IV-14

Miscellaneous Projects

Booth-Kelly Building Removal.....	IV-16
Booth-Kelly Drainage.....	IV-10
City Building Maintenance.....	IV-9
City Participation, Private Projects.....	I-3
Federal Office Building.....	I-8
Future Growth Projects.....	I-5
Gray-Jaqua Agreement.....	I-6
Justice Center Facility.....	II-1
Minor City Facilities.....	IV-17